

CITY COORDINATOR



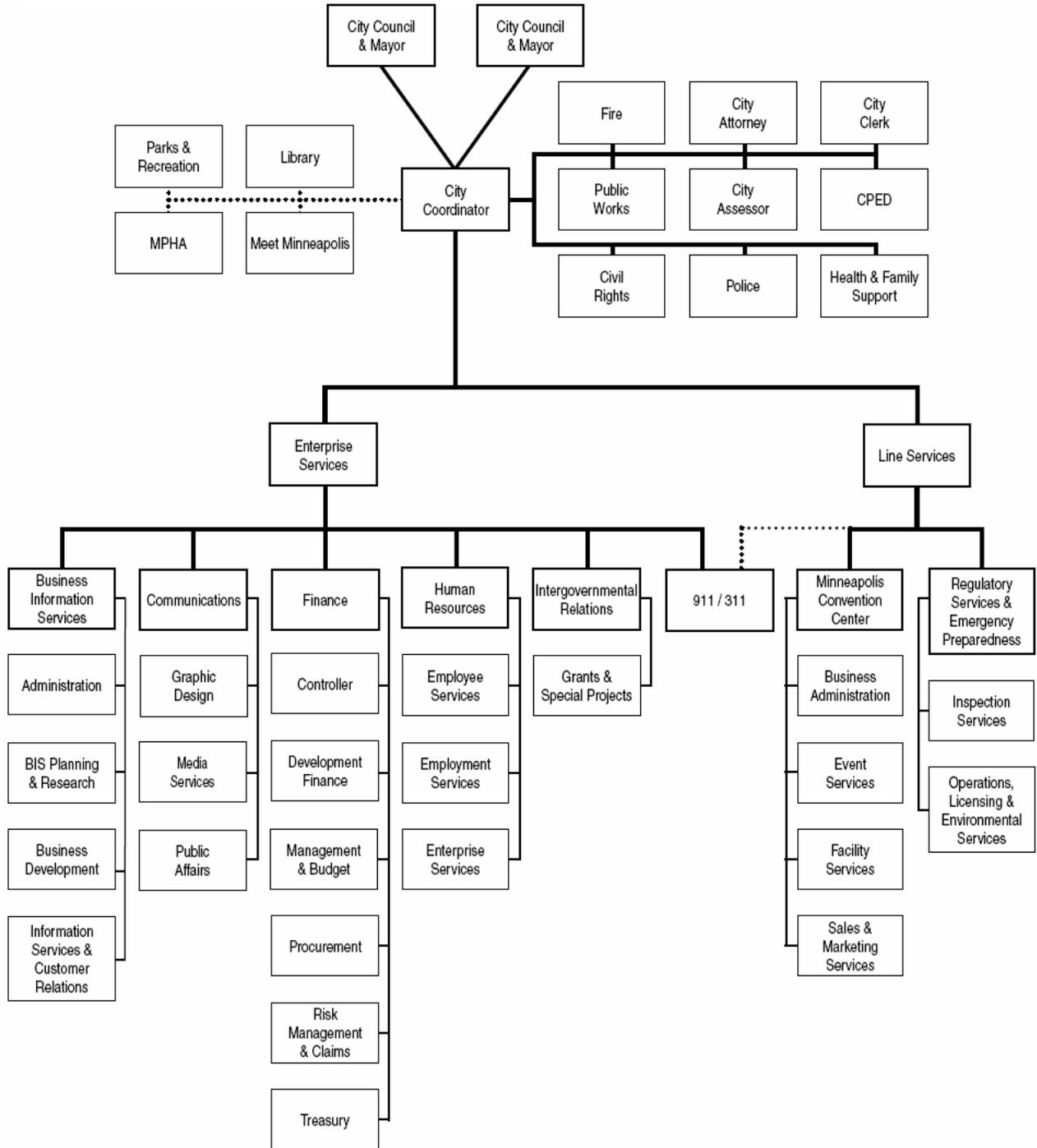
MISSION [EXCERPTED FROM THE CITY CHARTER]

The Office of the City Coordinator provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The Coordinator shall coordinate City activities as directed by the City Council and shall supervise the Inspections department, the Minneapolis Convention Center, Convention and Tourism, Licenses and Consumer Services, federal programs, and such other activities as the City Council may direct. The City Coordinator, after consultation with City agencies, shall recommend to the City Council and Mayor a management system for all agencies.

BUSINESS LINES

- **Strategic policy development and implementation:** Acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.
- **Enterprise management services:** Provides strategic direction and oversight to the City's management service departments including Business Information Services (BIS), Communications, Finance, Human Resources, and Intergovernmental Relations to ensure the effectiveness of the City's internal services.
- **Direct services:** Has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line service departments, including emergency communications (911), non-emergency information and services (311), Regulatory Services and emergency preparedness, and the work of the Minneapolis Convention Center.

CITY COORDINATOR ORGANIZATIONAL CHART



**FIVE-YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND TACTICS
(ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

City Goals (1-6)	Department Goal	Objective	Tactic
All	Shape, monitor progress, and support the implementation and achievement of the City's goals and strategic directions	Develop and support the ongoing implementation of the new City goals and strategic directions	<ul style="list-style-type: none"> • Map out the lead assignments on the 31 strategic directions and track & support with leads/partners • Keep Mayor and Council focused on the plan • Strengthen strategic partnerships toward achieving goals • Broadly educate City employees on their role in achieving City goals and strategic directions; celebrate progress • Serve as public ambassadors on all strategic directions
		Administer business plan process that aligns City direction with department business plans	<ul style="list-style-type: none"> • Finalize through extensive review and recommendations all 18 City department business plans • Coordinate with budget office to develop and implement annual department business plan “status updates” aligned with annual budget process • Meet with department management semi-annually to track and discuss options on business plan implementation
		Use performance measures and other indicators to drive progress to outcomes and demonstrate accountability (develop a fully results-oriented culture)	<ul style="list-style-type: none"> • Make Results Minneapolis progress conferences as effective as possible • Educate City employees on Results Minneapolis • Keep Results Minneapolis focused on department accountability to outcomes, but explore other opportunities to deploy the model • Strengthen use of and support for good data collection and reporting • Monitor progress on the Sustainability Plan using the 24 other defined and other related indicators • Develop an accountability mechanism to provide elected officials regular progress reports on strategic directions • Derive performance measure set for City goals – Minneapolis Marquee Measures – and publish to web • With Communications lead, coordinate the development and execution of resident survey (2007, 2009 & 2011)
All	The City's management practices are continuously improving and are outcome and customer-focused	Management service departments are recognized as valuable strategic partners to all City departments	<ul style="list-style-type: none"> • Technical – to – strategic, passive –to – proactive – evolution of City Coordinator jobs • Develop management and budget analysis expertise in the City to enhance strategic decision making • With HR taking the lead, coordinate the development and execution of the employee survey (2008 – 2010) • Develop survey expertise to serve the enterprise • Expand management ability to make informed decisions through readily available performance

City Goals (1-6)	Department Goal	Objective	Tactic
			<p>information including quality enterprise reports</p> <ul style="list-style-type: none"> • Guide continued strengthening of central, corporate communications structure responsive to all internal customers
		Identify opportunities & assist departments in streamlining key departments and multi-department systems	<ul style="list-style-type: none"> • Identify and deploy multi-departmental change management teams to improve critical City services (internal and external) • Spin-up aggressive business process improvement capability and counsel • Identify and implement a sustainable funding stream and appropriate governance structure for technology operations • Streamline and improve human resource processes related to job creation, hiring and termination • Explore an operation consolidating accessibility (ADA, language, new residents) and outreach (community engagement, relationships with local organizations) activities for the City • Refine budgeting processes that encourage creativity, a focus on value, and the likelihood of achieving desired outcomes
		Minneapolis 311 operation continues to provide excellence in customer service through ongoing refinement of operations, expanded customer services and close and broadened working partnerships	<ul style="list-style-type: none"> • Continue 311 innovation • Expand 311 offerings to other City services (parks, libraries, tourism) • Fully develop reporting capabilities and use of reports in management and decision-making
		Customer-focused service is a recognized hallmark of City operations	<ul style="list-style-type: none"> • Promote and fund frontline customer-service training across the enterprise
		City of Minneapolis identifies, shares and implements best practices and strategic management techniques	<ul style="list-style-type: none"> • Implement results colloquia to highlight best practices and share management tools • Encourage a more rigorous identification and implementation of best practices • Seek out additional business process improvement projects using the "Project Excellence" model and/or with support from the business community • Refresh or reform audit function, contract management and procurement systems
All	Convene, coordinate and strategically manage multi-jurisdictional and inter-departmental efforts to successful outcomes	Provide strategic coordination to achieve multi-department, multi-jurisdictional initiatives	<ul style="list-style-type: none"> • Coordinate Sustainability Plan implementation • Coordinate concentrated livability efforts in north Minneapolis and other regions • Track, facilitate, organize City's involvement with the 2008 Republican National Convention • Analyze and develop recommendation regarding the Minnesota Planetarium and Space Discovery Center • Give proper attention to Sister City relationships • Assist on international issues as warranted

City Goals (1-6)	Department Goal	Objective	Tactic
		Advance strategic partnerships in the City's public, private and non-profit networks	<ul style="list-style-type: none"> Support Council efforts to systematize the City's relationship with independent governing boards Target and develop key regional relationships (suburban, seven-county metropolitan, Saint Paul) Foster closer links with the philanthropic and foundation communities Fully engage with the business community to further City objectives
		"Executive leadership" is well-defined and understood by entire City management	<ul style="list-style-type: none"> Develop collectively with City department heads the components of strong enterprise leadership Broaden opportunities for executive leads on major projects or policy initiatives
All	The City's workforce is engaged, energized and proud	The City has a progressive yet practical compensation philosophy and practices	<ul style="list-style-type: none"> Develop compensation philosophy Good communications to breadth of employees on City pay and benefits Maintain and strengthen labor-management relations Rethink systems with an eye toward adding value for employees
		The City and its employees are continually looking for ways to improve the satisfaction and engagement of the workforce	<ul style="list-style-type: none"> With HR taking the lead, coordinate the 2006 and 2008 employee survey Coordinate the ongoing enterprise response to employee opportunities and strengths raised in employee surveys Examine legal issues surrounding employee recognition rules and develop enterprise framework for use by all departments

MEASURES, DATA AND TARGETS TABLE

Measure Name	2004 Data	2005 Data	2006 Data	2007YTD Data	2008 Target	2011 Target
A safe place to call home						
Violent crimes	4825	5572	6480			
Guns seized	1093	1032	1458			
Youth related homicides	21	17	26	20		10
Graffiti abatement			95%	94% (target)		94%
Affordable housing units produced	1294	566	673			
One Minneapolis						
Graduation rates by race and ethnicity	76.1%	78.4%	80%			
Low birth weight babies by race and ethnicity	7.9%	8.2%				5%
Poverty rates	19%	21%				
Percent of homeowners and renters paying more than 30% of income on housing	R:45%	51%				
	O:26%	28%				
Foreclosures		863	1610	2500		1000

Measure Name	2004 Data	2005 Data	2006 Data	2007YTD Data	2008 Target	2011 Target
Lifelong learning second to none						
Beginning kindergarten assessment literacy scores	56%			58%		60%
Circulation of library materials	2,521,870	2,474,434	2,757,997			
3 rd grade math and reading proficiency rate	M 49.48%	56.78%	57.5%			
	F 49.79%	56.01%	64.7%			
Connected communities						
Light rail rider-ship	2,938,778	7,901,669	9,356,982			
Bike trail miles	84	85	96			
Satisfaction with development services	No data available					
Enriched environment						
Number of moderately healthy air quality days	289	297	281			
Use of renewable energy		7%	12%			
Net number of trees planted on boulevards and public parks	4004	2665	3638			
Water quality of Minneapolis lakes (measured in Trophic State Index)	Brownie	58	NS	56		55
	Calhoun	40	37	42		47
	Cedar	47	48	54		47
	Harriet	43	40	48		47
	Isles	58	54	60		57
High school students enrollment rate in arts class(es)			65%			95% * Tgt. For 2014
Overall City Ecological Footprint						
A premier destination						
Job growth in arts, entertainment and recreation sector and Health care and social assistance sector	378	659	2115	742		750
Safety downtown (crime stats)	Data to be collected					
Attendance at City-owned venues	1,850,232	1,770,920	1,315,194			
Hotel occupancy	68%	71.1%	70.8%			
Convention center attendees	903,330	784,250	836,000	785,000		884,000
Downtown office vacancy rates	20.2%	18.4%	15.9%			

Management measures						
External partner (customer) satisfaction with 311						
Department satisfaction with business plan assistance						
Departments and elected officials perceived value of <i>Results Minneapolis</i>						

Department satisfaction with enterprise service departments -Finance -HR -BIS -Communications -IGR -311						
External partner (customer) satisfaction with <i>Minneapolis Development Review</i>						
Elected officials satisfaction support from City Coordinator operations						

What key trends and challenges does the department face and how will each be addressed?

Expanding a Culture of Accountability:

Business Process Improvement: Resulting from both the 2006 employee survey findings and the City Coordinator’s goal of assisting departments in streamlining key department and cross-departmental systems, the City Coordinator’s Office is launching the business process improvement initiative in cooperation with the guidance of a multi-department steering group. This effort aims to empower employees with good techniques to improve key City business processes and to ultimately deliver improved results to customers while using fewer resources (time, people and money) to do so.

Project teams kicked off in August, 2007 following important process improvement and change management training. To reduce long-term training costs, human resources, BIS and the coordinator’s office, under the guidance of a process improvement specialist, developed a Minneapolis business process improvement curriculum. Ultimately, City departments will pay for individuals to be trained (standard practice), but a budget request is being put forward to develop the curriculum and subsidize the initial training for the enterprise.

Audit Analysis and Renewal: An effective internal audit function, including programmatic evaluations, can generate both significant financial and performance benefits. While audit services provide valuable information in a variety of ways, performance audits typically provide the biggest payback in terms of cost savings, payment recoveries, and revenue enhancements. Other large cities have been able to document substantial savings for their audit investments, such as Seattle, which reported savings of \$10 million directly attributable to implementing audit recommendations between 1993 and 2005, and San Jose, which reported \$216 million in increased revenues and savings in a 20-year period, yielding a return-on-investment of \$7.50 for every dollar spent on its audit operation in the same period. Again, in addition to financial savings, audit recommendations identify ways to increase effectiveness, improve internal controls, and provide objective and timely information to City elected leaders, as well as the public at-large.

Initial research findings suggest that the City’s current audit function lacks rigor in approved work plans, selection of audit topics and risk assessment, quality of final reports, and follow-through on recommendations. An external evaluation, including a peer review to assess and define specific performance and operating improvements, is also in the works.

Driving Citywide Expectations & New Directions:

Sustainability: The enterprise sustainability effort is currently staffed by two individuals; no staffing changes were recommended or anticipated. Work in 2008, rather, will be focused on further systematization of sustainability into business plans and close partnerships with all City departments. In addition, improvements will be made to the annual sustainability and greenprint reports, outreach to local and national partners will improve, and ongoing management of a myriad of special projects with a special emphasis on climate change initiatives will be provided. Finally, an effort will be taken to include taking advantage of every grant opportunity available to help defray costs and achieve greater success.

NORTHforce: This successful enterprise work will shift in 2008 with greater focus on making Northside neighborhoods more desirable and attractive to residents, increasing job opportunities, providing greater service amenities, dispersing pockets of poverty, and doing even more to decrease crime rates. To be successful, stronger strategic relationships with local residents, other units of government, the business sector, and the foundation community is imperative. In turn, this will require more sustained outreach efforts and better performance and results management efforts.

The mantra going forward will be simply, but urgently, to tap the capacity of all partners both internal and external to the City to achieve these livability goals for the Northside.

Citywide Special Projects:

Sesquicentennial (150th Civic Birthday): The City Coordinator oversees ceremonial functions. In 2008, this will include the Minneapolis Sesquicentennial (150th Civic Birthday) from July 18 to July 27. The celebration will be coordinated and coincide with the Minneapolis Aquatennial. The majority of expenses will be paid with revenue from sponsorships, in-kind donations and other contributions, as the department works in partnership with the Aquatennial board and planning committees. Potential expenses, however, include City government historic events, communication materials and miscellaneous supplies.

Response to Employee Survey:

1. Compensation analysis and philosophy
2. Recognition and rewards
3. Business process improvement
4. Citywide suggestion box
5. Employee engagement culture
6. Cross-cutting events

Should the City Council agree with forthcoming staff recommendations to establish a comprehensive “recognition and rewards program” available to all departments or conducted at the enterprise-level, some start-up funds will be needed. In addition, the City Coordinator will continue to propose and develop citywide employee functions with the purpose of connecting employees to the overall strategic direction of the City.

Service Reorganization:

To begin to address deficiencies identified in the community engagement report (November, 2006), and at the same time strengthen intergovernmental work to other government levels (especially federal), intergovernmental services will be focused on with the following desired outcomes (preliminary list):

- Heightened and focused management exclusive to intergovernmental activities.
- Year-round management involvement in enterprise work for overall department.

- Broaden internal expectations around resident connectedness; fulfill council directives in terms of community engagement.
- Define enterprise accessibility standards & operations, including removal of all barriers – physical, language, cultural – to City services and decision-making.
- Clarify citizen participation work of City, including management of boards and commissions.
- Implement greater coordination of outreach activities, especially to new residents and around multi-cultural services.
- Redefine the enterprise grants role based on changing department needs.
- Development of an international profile for the City.

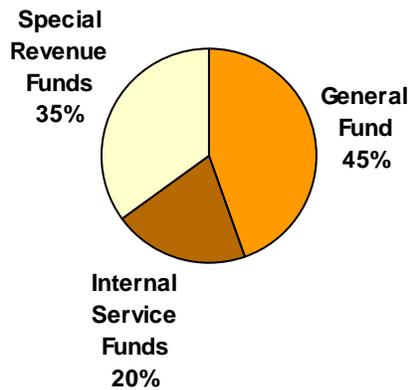
What actions will the department take to meet five-year financial direction? If applicable, what is the department’s contingency plan on CDBG funding?

The administrative office of the City Coordinator does not use CDBG funds. The five-year financial direction will be met by making transfers within the breadth of City Coordinator divisions.

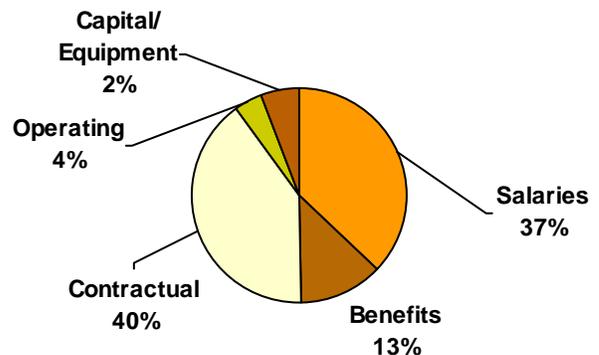
FINANCIAL INFORMATION FOR ALL COORDINATOR’S DEPARTMENTS COMBINED

The Coordinator’s 2008 budget is \$141 million, a 9.5% increase from 2007. The budget is funded by the general fund, the convention center fund, three grant funds, and two internal service funds. The overall change in positions is an increase of 22 to a total of 938.

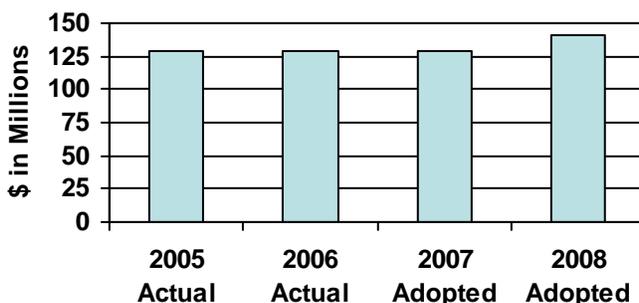
Expenditure by Fund (\$141.3 million)



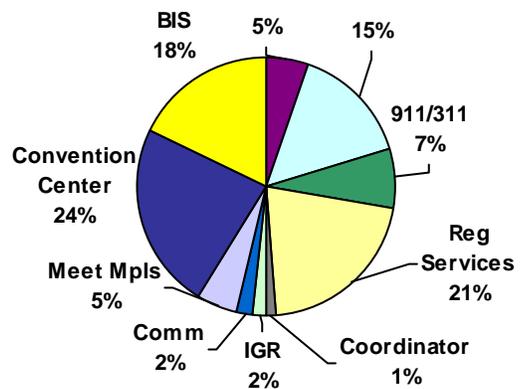
Expenditure by Type (\$141.3 million)

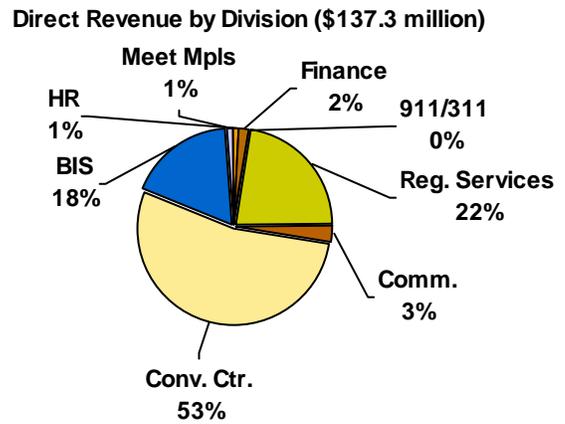
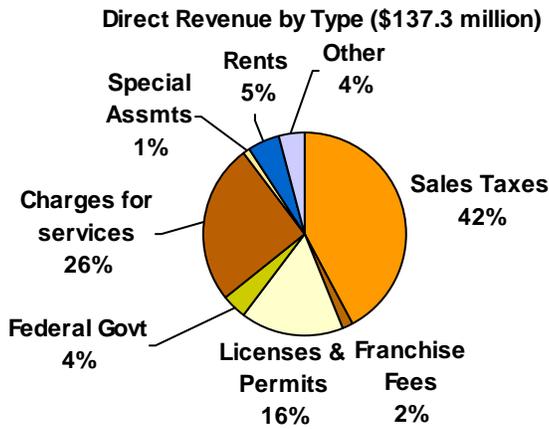


Coordinator - All Departments Expenses 2005-2008



Expenditures by Division (\$141.3 million)

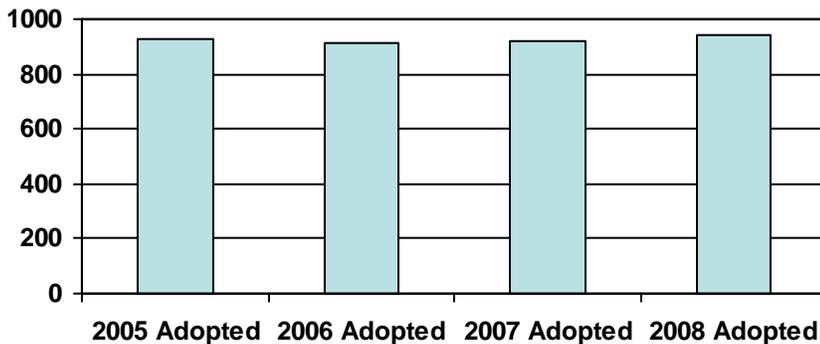




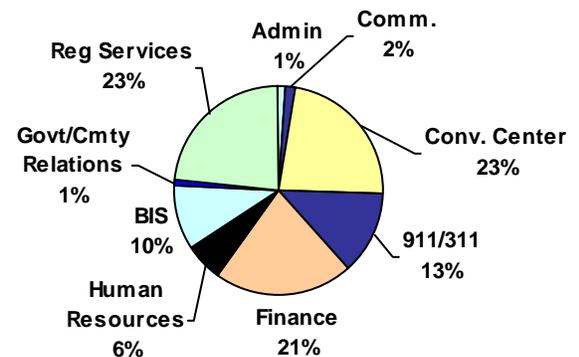
CITY COORDINATOR Staffing Information

	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	% Change
FTE's by Division					
Coordinator Administration	3.00	3.00	8.00	10.00	25.00%
Communications	16.80	16.00	17.00	17.00	0.00%
Convention Center	211.18	211.18	211.18	212.18	0.47%
911/311	86.50	117.50	117.50	121.50	3.40%
Finance	204.00	202.00	201.00	201.00	0.00%
Human Resources	53.00	55.00	55.00	54.00	-1.82%
Business Information Services	80.85	81.60	84.00	93.00	10.71%
Intergovernmental Relations	10.00	11.00	10.00	10.00	0.00%
Regulatory Services	263.75	213.75	213.25	219.75	3.05%
Total FTE's	929.08	911.03	916.93	938.43	2.34%

City Coordinator Departments Staff Summary 2005-2008



Staffing by Department (938)



**CITY COORDINATOR
EXPENDITURE AND REVENUE INFORMATION**

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
Total Expenditures - All Funds	129,426,321	137,979,760	129,019,216	141,327,277	9.54%	12,308,061
Total Revenues - All Funds	132,697,448	132,744,886	126,481,813	137,333,961	8.58%	10,852,148
General Fund - City						
Salaries and Wages	29,734,607	31,127,727	34,444,914	34,216,865	-0.66%	-228,049
Equipment Labor	430	585				
Contractual Services	14,147,613	17,420,753	13,746,926	14,133,868	2.81%	386,942
Operating Costs	2,108,834	2,381,338	3,012,658	3,122,019	3.63%	109,361
Fringe Benefits	8,139,418	9,061,204	10,936,950	11,490,455	5.06%	553,505
Equipment	76,894	110,358	192,125	171,159	-10.91%	-20,966
Capital Outlay	59,101	604,146	159,784	163,139	2.10%	3,355
Total Expenditures	54,266,897	60,706,111	62,493,357	63,297,505	1.29%	804,148
Franchise Fees	2,971,091	2,926,489	2,500,000	2,500,000	0.00%	0
Licenses and Permits	22,845,045	21,166,246	22,401,712	22,267,098	-0.60%	-134,614
Local Government	49,627	62,500	48,925	50,393	3.00%	1,468
Charges for Service	787,956	3,296,541	817,800	783,047	-4.25%	-34,753
Charges for Sales	38,943	30,154	14,800	14,800	0.00%	0
Fines and Forfeits	5,761,352	272,691	169,000	354,320	109.66%	185,320
Special Assessments	1,018,956	1,197,142	1,030,000	0	-100.00%	-1,030,000
Interest	9					
Rents	7,784	11,889	8,400	8,400	0.00%	0
Contributions	7,525	173,285	297,500	400,000	34.45%	102,500
Other Misc Revenues	111,347	94,973	16,205	86,335	432.77%	70,130
Total Revenues	33,599,635	29,231,910	27,304,342	26,464,393	-3.08%	-839,949

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
Special Revenue Funds						
Salaries and Wages	9,122,341	9,244,587	9,762,969	10,500,022	7.55%	737,053
Equipment Labor	2,038	660				
Contractual Services	21,086,475	24,971,714	22,662,964	25,369,600	11.94%	2,706,347
Operating Costs	1,320,967	1,057,692	1,482,390	1,658,351	11.87%	175,961
Fringe Benefits	2,759,130	3,007,265	3,629,848	3,992,069	9.98%	362,221
Equipment	3,145,453	1,242,978	2,777,500	7,767,381	179.65%	4,989,881
Capital Outlay	170,552		0			
Total Expenditures	37,606,955	39,524,896	40,315,671	49,287,134	22.25%	8,971,463
Sales and Other Taxes	55,064,219	56,724,560	56,316,825	57,864,000	2.75%	1,547,175
Federal Government	1,446,325	2,064,396	1,297,493	5,161,127	297.78%	3,863,634
State Government	398,407	917,362	561,322	517,500	-7.81%	-43,822
Local Government	6,320		0	0		
Charges for Service	6,219,718	5,155,200	5,925,000	6,180,000	4.30%	255,000
Interest	16,273			954,000		954,000
Rents	6,867,231	6,768,181	6,290,000	6,689,250	6.35%	399,250
Contributions	9,905	537,500	0	700,000		700,000
Other Misc Revenues	3,121,147	2,624,748	2,471,346	2,724,000	10.22%	252,654
Total Revenues	73,149,543	74,791,948	72,861,986	80,789,877	10.88%	7,927,891
Enterprise Funds						
Salaries and Wages	1,697,322		0			
Contractual Services	294,739					
Operating Costs	119,239					
Fringe Benefits	498,303		0			
Total Expenditures	2,609,603		0			
Charges for Service	30,730					
Total Revenues	30,730					
Internal Service Funds						
Salaries and Wages	5,453,477	5,829,764	7,176,429	7,607,935	6.01%	431,506
Equipment Labor	128,810	141,035				
Contractual Services	22,545,208	23,731,352	16,017,921	17,401,595	8.64%	1,383,674
Operating Costs	5,242,515	6,481,404	901,445	1,101,673	22.21%	200,228
Fringe Benefits	1,342,720	1,565,197	2,108,862	2,501,416	18.61%	392,554
Equipment	674		5,531	130,019	2250.73%	124,488
Total Expenditures	34,713,404	37,748,753	26,210,188	28,742,638	9.66%	2,532,450
Charges for Service	22,340,059	30,556,470	26,305,485	28,409,691	8.00%	2,104,206
Charges for Sales	56,116	22,695	10,000	45,000	350.00%	35,000
Interest	-83	3				
Gains	58					
Other Misc Revenues	514,175					
Total Revenues	22,910,325	30,579,169	26,315,485	28,454,691	8.13%	2,139,206

CITY COORDINATOR - ADMINISTRATION

FINANCIAL ANALYSIS

EXPENDITURE

The 2008 budget for the City Coordinator Administration department is \$1.38 million, a 9.9% increase from the 2007 budget.

REVENUE

This department does not generate revenue.

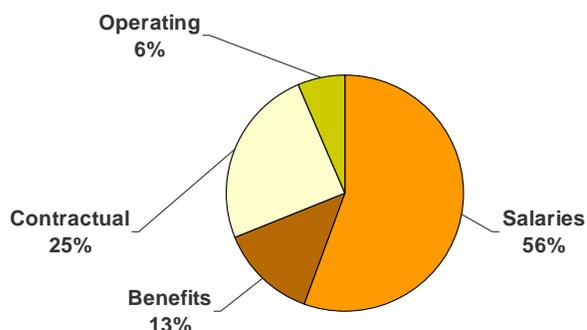
FUND ALLOCATION

One-hundred percent of the City Coordinator's budget is funded by the general fund.

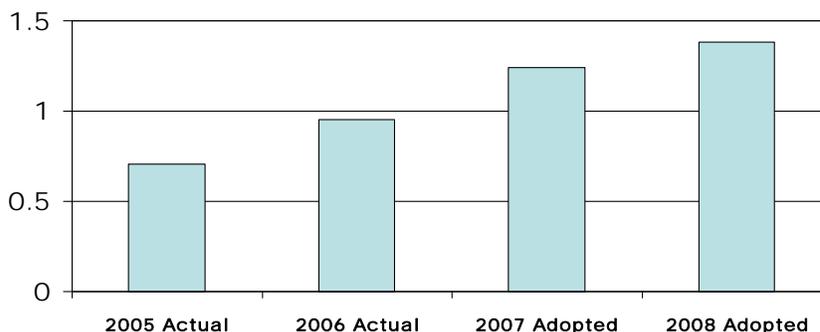
MAYOR'S RECOMMENDED BUDGET

A reduction of \$100,000 was recommended in this area by the Mayor – an amount not included in the 2008 financial direction.

Expenditure by Type
1.38 million



Expenditures 2005-2008



The Mayor's budget included moving a position related to strategic partnerships from CPED to the Coordinator's administrative budget. This move consisted of \$150,000 and one position.

Sustainability initiatives (\$230,000 total) were included in the Mayor's budget at the following levels:

- Ongoing program support - \$55,000
- Tree Trust - \$75,000 (one-time)
- Community micro-grants - \$100,000 (one-time)

COUNCIL ADOPTED BUDGET

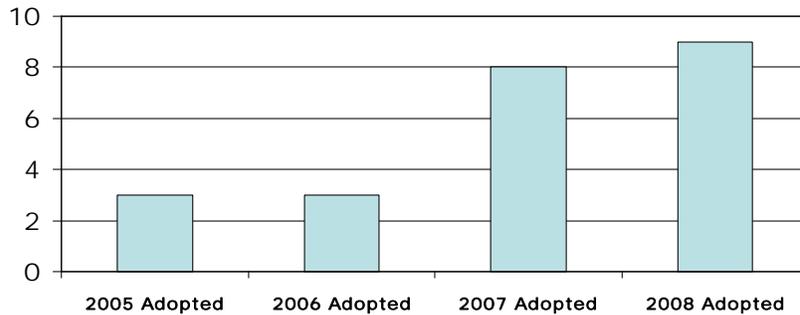
The Council eliminated the Mayor's recommendation to consolidate community engagement positions into a new Government and Community Relations Department and directed the City Coordinator to return transferred positions and funding to the originating departments. The Coordinator was also directed to present for approval to the Council, through the Intergovernmental Relations Committee, amendments to the Intergovernmental Relations business plan describing any structural changes, expansion or change in mission of the IGR department. These amendments are to come forth only after the Council has acted on the Community Engagement Report and NRP Working Group Report, or in March of 2008, whichever is sooner.

CITY COORDINATOR ADMINISTRATION

Staffing Information

	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	%	Change
						Change
Total FTE's	3.00	3.00	8.00	9.00	12.50%	1.00

Staffing Summary 2005-2008



CITY COORDINATOR ADMINISTRATION EXPENDITURE AND REVENUE INFORMATION*

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
General Fund - City						
Salaries and Wages	335,555	548,232	672,586	765,255	13.78%	92,669
Contractual Services	266,730	250,573	352,078	341,805	-2.92%	-10,273
Operating Costs	32,640	51,823	83,748	85,505	2.10%	1,757
Fringe Benefits	68,822	100,357	132,823	184,988	39.27%	52,165
Equipment	740	192	1,548	1,581	2.13%	33
Total Expenditures - All Funds	704,488	951,177	1,242,783	1,379,134	9.89%	136,351

*The City Coordinator – Administration department does not generate revenue and all expenditures occur within the General Fund.